

# Executive Office of the Governor

Analyst: Holland-Smith

## Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
<b>BY PROGRAM</b>					
Acting Governor Pay	19,200	6,700	19,200	19,200	19,200
Administration	1,461,700	1,429,900	2,060,700	2,218,800	2,272,900
Expense Allowance	4,900	4,900	5,000	5,000	5,000
Social Services	176,800	172,900	187,000	195,300	200,900
Governor Elect Transition	15,000	7,200	0	0	0
<b>Total:</b>	<b>1,677,600</b>	<b>1,621,600</b>	<b>2,271,900</b>	<b>2,438,300</b>	<b>2,498,000</b>
<b>BY FUND CATEGORY</b>					
General	1,485,800	1,441,500	2,084,900	2,243,000	2,297,100
Dedicated	15,000	7,200	0	0	0
Federal	176,800	172,900	187,000	195,300	200,900
<b>Total:</b>	<b>1,677,600</b>	<b>1,621,600</b>	<b>2,271,900</b>	<b>2,438,300</b>	<b>2,498,000</b>
Percent Change:		(3.3%)	40.1%	7.3%	10.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,421,500	1,219,600	2,001,600	2,093,300	2,158,500
Operating Expenditures	256,100	390,000	270,300	330,500	330,500
Capital Outlay	0	12,000	0	14,500	9,000
<b>Total:</b>	<b>1,677,600</b>	<b>1,621,600</b>	<b>2,271,900</b>	<b>2,438,300</b>	<b>2,498,000</b>
Full-Time Positions (FTP)	24.00	24.00	29.00	29.00	29.00

## Division Description

**ACTING GOVERNOR PAY:** The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. [Statutory Authority: Idaho Code §67-809(2)]

**ADMINISTRATION:** Exercise the powers and discharge the duties of the Chief Executive of the State of Idaho as delegated by the state constitution and laws of the state.

**EXPENSE ALLOWANCE:** State law authorizes \$10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. [Statutory Authority: Idaho Code §67-808d]

**SOCIAL SERVICES:** Provides funding for Serve Idaho (Governor's Commission on Service and Volunteerism). Serve Idaho promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the State. Serve Idaho, formerly the Idaho Commission for National and Community Service, was established through Executive Order by Governor Cecil Andrus in 1994. Serve Idaho is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from State and local partners. The Corporation for National and Community Service provides federal funding for service-related programs and initiatives including AmeriCorps\*State and National Grants program, AmeriCorps\*VISTA, the Senior Service Corps and Learn and Serve America. All of these programs strive to engage Americans of all ages and backgrounds in community-based service to address unmet critical needs in communities throughout the United States.

**GOVERNOR-ELECT TRANSITION:** In accordance with Section 67-815, Idaho Code, the Governor-elect is to be provided with payment of salaries and expenses of staff, travel expenses, and incidental office expenses. In addition, the administrator of the Division of Financial Management is to provide suitable office space, furnishings and equipment.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>29.00</b>	<b>2,084,900</b>	<b>2,271,900</b>	<b>29.00</b>	<b>2,084,900</b>	<b>2,271,900</b>
<b>FY 2009 Base</b>	<b>29.00</b>	<b>2,084,900</b>	<b>2,271,900</b>	<b>29.00</b>	<b>2,084,900</b>	<b>2,271,900</b>
Benefit Costs	0.00	62,900	69,800	0.00	62,900	69,800
Replacement Items	0.00	14,500	14,500	0.00	9,000	9,000
Statewide Cost Allocation	0.00	3,800	3,800	0.00	3,800	3,800
Change in Employee Compensation	0.00	20,500	21,900	0.00	80,100	87,100
<b>FY 2009 Program Maintenance</b>	<b>29.00</b>	<b>2,186,600</b>	<b>2,381,900</b>	<b>29.00</b>	<b>2,240,700</b>	<b>2,441,600</b>
1. Additional Operating Expenses	0.00	56,400	56,400	0.00	56,400	56,400
2. Governor's Emergency Fund	0.00	0	0	0.00	10,000,000	10,000,000
Cash Adjustments	0.00	0	0	0.00	(10,000,000)	(10,000,000)
<b>FY 2009 Total</b>	<b>29.00</b>	<b>2,243,000</b>	<b>2,438,300</b>	<b>29.00</b>	<b>2,297,100</b>	<b>2,498,000</b>
Change from Original Appropriation	0.00	158,100	166,400	0.00	212,200	226,100
% Change from Original Appropriation		7.6%	7.3%		10.2%	10.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	29.00	2,084,900	0	187,000	2,271,900
<b>FY 2009 Base</b>					
Agency Request	29.00	2,084,900	0	187,000	2,271,900
Governor's Recommendation	29.00	2,084,900	0	187,000	2,271,900

## Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	62,900	0	6,900	69,800
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*The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.*

Governor's Recommendation	0.00	62,900	0	6,900	69,800
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## Replacement Items

This decision unit provides \$9,000 to replace six desktop computers, \$3,000 to buy two laptop computers, and \$2,500 to buy an infocus projector.

Agency Request	0.00	14,500	0	0	14,500
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*The Governor's recommendation does not include funding for the laptop computers or the infocus projector.*

Governor's Recommendation	0.00	9,000	0	0	9,000
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## Statewide Cost Allocation

Risk management fees are increased by \$2,100, and State Controller fees by \$1,700.

Agency Request	0.00	3,800	0	0	3,800
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Governor's Recommendation	0.00	3,800	0	0	3,800
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## Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	20,500	0	1,400	21,900
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*The Governor recommends a compensation increase of 5% to be distributed based on merit.*

Governor's Recommendation	0.00	80,100	0	7,000	87,100
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<b>FY 2009 Program Maintenance</b>					
Agency Request	29.00	2,186,600	0	195,300	2,381,900
Governor's Recommendation	29.00	2,240,700	0	200,900	2,441,600

## 1. Additional Operating Expenses

### Administration - Governor's Office

The Governor's Office is requesting an additional \$56,400 in operating expenditures to cover the agency's ongoing operating costs. Of the total, \$26,400 restores the operating expenditure budget to the FY 2002 base appropriation level. An additional \$10,000 is requested to cover increased communication costs, \$5,000 to cover increased national membership fees, and \$15,000 to cover increased costs for software maintenance and other information technology expenses. With these additional funds, the operating expenditure appropriation will total the average level of ongoing operating expenditures for the past four years. Previously, these costs have been covered from one-time salary savings due to staff turnover.

Agency Request	0.00	56,400	0	0	56,400
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Governor's Recommendation	0.00	56,400	0	0	56,400
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## 2. Governor's Emergency Fund

### Administration - Governor's Office

Agency Request	0.00	0	0	0	0
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*The Governor is recommending that \$10 million be appropriated from the General Fund to be transferred to the Governor's Emergency Fund. Moneys in the fund may be expended by the Governor to in any emergency which was not foreseen or reasonably foreseeable by the Legislature and which may arise in carrying on the essential functions of state government and in protecting the interests of the state which have been impaired by such emergency. (§57-1601, Idaho Code)*

Governor's Recommendation	0.00	10,000,000	0	0	10,000,000
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Cash Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>Transfers General Funds to the Governor's Emergency Fund which retains any unexpended balance at the end of each fiscal year.</i>					
Governor's Recommendation	0.00	(10,000,000)	0	0	(10,000,000)
<b>FY 2009 Total</b>					
Agency Request	29.00	2,243,000	0	195,300	2,438,300
Governor's Recommendation	29.00	2,297,100	0	200,900	2,498,000
Agency Request					
Change from Original App	0.00	158,100	0	8,300	166,400
% Change from Original App	0.0%	7.6%		4.4%	7.3%
Governor's Recommendation					
Change from Original App	0.00	212,200	0	13,900	226,100
% Change from Original App	0.0%	10.2%		7.4%	10.0%